

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Shelbyville Central Schools (7365)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$12,179,892	\$11,559,811	\$11,336,553	\$11,236,054	-2.0%	-0.9%
Group Health Insurance	222	\$2,123,486	\$2,248,728	\$2,166,198	\$2,219,973	1.1%	2.5%
Non - Certified Salaries	120	\$1,785,823	\$1,798,409	\$1,472,359	\$1,504,478	-4.2%	2.2%
Other Supplies and Materials	615, 660 - 689	\$897,487	\$613,046	\$781,338	\$931,733	0.9%	19.2%
Computer Hardware	741	\$527,366	\$370,838	\$366,604	\$889,743	14.0%	142.7%
Teacher Retirement Fund, After 7-1-95	216	\$728,735	\$756,031	\$808,453	\$848,008	3.9%	4.9%
Social Security Certified	212	\$902,908	\$857,969	\$839,078	\$832,809	-2.0%	-0.7%
Textbooks	630	\$428,307	\$500,447	\$327,436	\$660,732	11.4%	101.8%
Operational Supplies	611	\$359,191	\$340,925	\$318,816	\$381,129	1.5%	19.5%
Equipment	730	\$201,304	\$198,250	\$140,915	\$241,590	4.7%	71.4%
Licensed Employees	135	\$127,557	\$175,037	\$185,510	\$176,806	8.5%	-4.7%
Public Employees Retirement Fund	214	\$130,904	\$150,728	\$149,609	\$162,556	5.6%	8.7%
Severance/Early Retirement Pay	213	\$269,395	\$208,146	\$198,365	\$159,833	-12.2%	-19.4%
Nonlicensed Employees	136	\$131,085	\$112,537	\$127,422	\$151,769	3.7%	19.1%
Social Security Noncertified	211	\$146,096	\$145,514	\$121,636	\$125,885	-3.7%	3.5%
Pupil Services	313	\$61,566	\$123,729	\$135,933	\$113,768	16.6%	-16.3%
Teacher Retirement Fund, Prior to 7-1-95	215	\$159,182	\$134,181	\$112,837	\$96,358	-11.8%	-14.6%
Staff Services	314	\$61,682	\$45,315	\$46,924	\$82,505	7.5%	75.8%
Other Employee Benefits	241 - 290	\$83,104	\$74,395	\$0	\$62,003	-7.1%	NA
Group Accident Insurance	223	\$57,370	\$55,757	\$55,017	\$54,455	-1.3%	-1.0%
Library Books	640	\$33,007	\$17,508	\$40,284	\$38,586	4.0%	-4.2%
Workers Compensation Insurance	225	\$41,548	\$33,358	\$33,278	\$33,562	-5.2%	0.9%
Group Life Insurance	221	\$23,524	\$24,684	\$27,260	\$28,390	4.8%	4.1%
Connectivity	744	\$13,416	\$15,155	\$15,577	\$26,114	18.1%	67.6%
Travel	580	\$26,930	\$10,993	\$14,589	\$25,045	-1.8%	71.7%
Postage and Postage Machine Rental	532	\$18,240	\$20,454	\$14,059	\$19,956	2.3%	41.9%
Instructional Programs Improvement Services	312	\$18,507	\$9,963	\$10,850	\$10,173	-13.9%	-6.2%
Other Purchased Services	593	\$14,400	\$7,200	\$7,200	\$7,200	-15.9%	0.0%
Periodicals	650	\$1,775	\$2,642	\$2,887	\$5,353	31.8%	85.4%
Other Professional and Technical Services	319	\$1,800	\$1,895	\$2,085	\$3,790	20.5%	81.8%
Instruction Services	311	\$4,000	\$2,500	\$2,500	\$2,500	-11.1%	0.0%
Unemployment Insurance	230	\$15,286	\$24,051	\$9,534	\$2,357	-37.3%	-75.3%
Telecommunications Equipment	745	\$2,871	\$0	\$35,300	\$2,345	-4.9%	-93.4%
Repairs and Maintenance Services	430	\$361	\$395	\$402	\$406	3.0%	1.0%
Content	747	\$0	\$1,480	\$0	\$0	NA	NA
Other Technology Hardware	746	\$298	\$0	\$0	\$0	-100.0%	NA
Professional Development	748	\$1,724	\$975	\$5,792	\$0	-100.0%	-100.0%
Data Processing Services	316	\$10,000	\$0	\$0	\$0	-100.0%	NA

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Student Academic Achievement Total		\$21,590,127	\$20,643,046	\$19,912,598	\$21,137,965	-0.5%	6.2%
Student Instructional Support							
Certified Salaries	110	\$1,262,005	\$1,413,667	\$1,525,589	\$1,559,039	5.4%	2.2%
Non - Certified Salaries	120	\$533,763	\$525,998	\$523,616	\$540,673	0.3%	3.3%
Group Health Insurance	222	\$317,563	\$340,599	\$332,905	\$370,826	4.0%	11.4%
Teacher Retirement Fund, After 7-1-95	216	\$99,293	\$119,624	\$123,750	\$123,802	5.7%	0.0%
Social Security Certified	212	\$93,548	\$104,155	\$112,504	\$115,526	5.4%	2.7%
Public Employees Retirement Fund	214	\$33,434	\$42,253	\$49,614	\$54,133	12.8%	9.1%
Social Security Noncertified	211	\$41,826	\$39,172	\$38,826	\$39,762	-1.3%	2.4%
Severance/Early Retirement Pay	213	\$18,132	\$17,013	\$16,000	\$14,110	-6.1%	-11.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$9,491	\$8,077	\$11,219	\$11,240	4.3%	0.2%
Group Accident Insurance	223	\$5,935	\$6,545	\$7,203	\$7,564	6.3%	5.0%
Workers Compensation Insurance	225	\$5,818	\$5,786	\$6,215	\$6,755	3.8%	8.7%
Operational Supplies	611	\$5,060	\$4,697	\$5,275	\$5,060	0.0%	-4.1%
Group Life Insurance	221	\$2,995	\$3,319	\$3,992	\$4,153	8.5%	4.0%
Other Supplies and Materials	615, 660 - 689	\$934	\$539	\$2,208	\$1,616	14.7%	-26.8%
Travel	580	\$231	\$354	\$873	\$160	-8.9%	-81.7%
Student Instructional Support Total		\$2,430,027	\$2,631,798	\$2,759,790	\$2,854,419	4.1%	3.4%
Overhead and Operational							
Other Professional and Technical Services	319	\$1,772,705	\$2,102,687	\$2,066,900	\$2,344,900	7.2%	13.5%
Non - Certified Salaries	120	\$1,798,799	\$1,787,824	\$1,841,674	\$1,938,547	1.9%	5.3%
Light and Power - Other Than Heating and Cooling	625	\$746,807	\$176,203	\$866,089	\$988,039	7.2%	14.1%
Student Transportation Services	510	\$795,367	\$810,756	\$717,038	\$701,026	-3.1%	-2.2%
Group Health Insurance	222	\$399,173	\$381,518	\$369,554	\$450,668	3.1%	21.9%
Repairs and Maintenance Services	430	\$381,397	\$390,449	\$395,477	\$358,870	-1.5%	-9.3%
Operational Supplies	611	\$271,678	\$250,893	\$286,342	\$349,642	6.5%	22.1%
Certified Salaries	110	\$427,236	\$439,195	\$326,418	\$331,698	-6.1%	1.6%
Vehicles	731	\$3,800	\$603,703	\$320,565	\$331,164	205.5%	3.3%
Heating and Cooling for Buildings - Gas	622	\$181,780	\$803,045	\$232,090	\$236,134	6.8%	1.7%
Public Employees Retirement Fund	214	\$119,602	\$137,550	\$168,897	\$184,818	11.5%	9.4%
Social Security Noncertified	211	\$136,986	\$134,939	\$138,926	\$146,618	1.7%	5.5%
Gasoline and Lubricants	613	\$113,019	\$103,303	\$135,663	\$136,814	4.9%	0.8%
Other Supplies and Materials	615, 660 - 689	\$321,481	\$171,556	\$110,086	\$115,049	-22.7%	4.5%
Water and Sewage	411	\$78,065	\$78,134	\$90,939	\$93,472	4.6%	2.8%
Telephone	531	\$72,935	\$58,869	\$72,668	\$90,440	5.5%	24.5%
Workers Compensation Insurance	225	\$59,331	\$42,010	\$45,603	\$47,334	-5.5%	3.8%
Insurance	520	\$28,032	\$0	\$37,816	\$38,639	8.4%	2.2%

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Social Security Certified	212	\$31,907	\$33,572	\$24,879	\$25,584	-5.4%	2.8%
Teacher Retirement Fund, After 7-1-95	216	\$25,015	\$29,004	\$23,242	\$22,935	-2.1%	-1.3%
Equipment	730	\$12,499	\$21,918	\$48,723	\$18,656	10.5%	-61.7%
Removal of Refuse and Garbage	412	\$23,285	\$23,764	\$16,873	\$17,588	-6.8%	4.2%
Board Member Compensation	115	\$14,000	\$14,000	\$14,000	\$17,500	5.7%	25.0%
Travel	580	\$10,068	\$15,545	\$16,295	\$13,572	7.8%	-16.7%
Food Purchases	614	\$67,004	\$15,714	\$13,846	\$13,149	-33.4%	-5.0%
Severance/Early Retirement Pay	213	\$15,690	\$22,058	\$6,453	\$10,288	-10.0%	59.4%
Unemployment Insurance	230	\$94,539	\$4,657	\$72	\$7,910	-46.2%	10924.0%
Data Processing Services	316	\$0	\$0	\$851	\$3,952	NA	364.4%
Teacher Retirement Fund, Prior to 7-1-95	215	\$5,720	\$4,572	\$3,152	\$3,556	-11.2%	12.8%
Group Life Insurance	221	\$2,457	\$2,540	\$2,623	\$2,667	2.1%	1.7%
Group Accident Insurance	223	\$2,832	\$3,057	\$2,288	\$2,243	-5.7%	-2.0%
Official Bond Premiums	525	\$1,325	\$1,325	\$995	\$2,145	12.8%	115.6%
Board of Education Services	318	\$0	\$0	\$785	\$1,080	NA	37.7%
Postage and Postage Machine Rental	532	\$1,352	\$806	\$1,655	\$394	-26.5%	-76.2%
Bank Service Charges	871	\$127	\$166	\$195	\$374	31.0%	91.3%
Miscellaneous Objects	876 - 899	\$0	\$146	\$32	\$0	NA	-100.0%
Staff Services	314	\$0	\$1,902	\$1,855	\$0	NA	-100.0%
Overhead and Operational Total		\$8,016,013	\$8,667,379	\$8,401,556	\$9,047,466	3.1%	7.7%
Non Operational							
Redemption of Principal	831	\$5,796,546	\$6,383,482	\$5,946,730	\$5,662,842	-0.6%	-4.8%
Equipment	730	\$817,278	\$1,121,954	\$786,807	\$1,759,785	21.1%	123.7%
Other Professional and Technical Services	319	\$339,408	\$348,644	\$352,057	\$330,648	-0.7%	-6.1%
Certified Salaries	110	\$266,974	\$261,837	\$289,238	\$303,835	3.3%	5.0%
Rentals	440	\$135,879	\$131,324	\$136,245	\$135,649	0.0%	-0.4%
Land and Easements	710	\$0	\$41,666	\$75,243	\$122,358	NA	62.6%
Non - Certified Salaries	120	\$77,596	\$84,880	\$84,548	\$88,134	3.2%	4.2%
Miscellaneous Objects	876 - 899	\$500	\$2,550	\$4,530	\$38,205	195.7%	743.3%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$0	\$0	\$30,916	NA	NA
Social Security Certified	212	\$20,756	\$20,069	\$22,127	\$23,387	3.0%	5.7%
Interest	832	\$0	\$0	\$0	\$23,093	NA	NA
Teacher Retirement Fund, After 7-1-95	216	\$13,566	\$14,458	\$18,940	\$20,800	11.3%	9.8%
Operational Supplies	611	\$10,818	\$8,602	\$7,740	\$12,322	3.3%	59.2%
Social Security Noncertified	211	\$4,980	\$5,764	\$5,741	\$6,016	4.8%	4.8%
Teacher Retirement Fund, Prior to 7-1-95	215	\$2,270	\$2,166	\$1,806	\$2,082	-2.1%	15.3%
Workers Compensation Insurance	225	\$860	\$826	\$768	\$960	2.8%	25.0%
Public Employees Retirement Fund	214	\$765	\$564	\$617	\$765	0.0%	24.0%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Postage and Postage Machine Rental	532	\$900	\$1,176	\$0	\$245	-27.8%	NA
Construction Services	450	\$200,369	\$0	\$0	\$0	-100.0%	NA
Other Supplies and Materials	615. 660 - 689	\$453	\$3,941	\$282	\$0	-100.0%	-100.0%
Non Operational Total		\$7,689,918	\$8,433,903	\$7,733,418	\$8,562,042	2.7%	10.7%
Grand Total		\$39,726,086	\$40,376,127	\$38,807,361	\$41,601,892	1.2%	7.2%